

Office of Cabinet Secretary**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	11,684,400	11,903,300	11,936,300	12,221,500	12,236,500
Total Revenue:	11,684,400	11,903,300	11,936,300	12,221,500	12,236,500
Personal Services	233,000	216,500	216,500	222,800	222,800
Contractual Services	9,557,400	11,686,400	11,719,400	11,983,300	11,998,300
Supplies	1,100	400	400	400	400
Interdepartment Charges	1,900	0	0	15,000	15,000
Total Expenditure:	9,793,400	11,903,300	11,936,300	12,221,500	12,236,500
Expenditures By Activity					
Health & Family Svcs Cabinet Secretary	240,700	221,100	221,100	242,400	242,400
Family Health Center Portland	0	1,990,800	2,023,800	2,031,900	2,031,900
Quality Charity Care Trust	8,352,100	8,490,800	8,490,800	8,746,600	8,746,600
External Agencies	1,200,600	1,200,600	1,200,600	1,200,600	1,215,600
Total Expenditure:	9,793,400	11,903,300	11,936,300	12,221,500	12,236,500

Office of Cabinet Secretary		Position Detail	
		Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)			
Full-Time		3	3
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		3	3
PROGRAM			
<i>Cabinet Administration</i>			
Full-Time		3	3
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		3	3
Title			
Administrative Specialist		2	2
Cabinet Secretary		1	1